			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agend	cy: Militar	y Division					190	
Division	on: Militar							MD1
Appro	priation U	nit: Military Manageme	ent					GVOA
FY 202	21 Total Ap	opropriation						
1.00	FY 20	021 Total Appropriation						GVOA
	10000	General	21.80	2,340,900	227,600	0	300,000	2,868,500
	12500	Dedicated	2.20	403,100	34,200	0	0	437,300
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,539,500	946,900	28,800	0	3,515,200
ОТ	45000	Dedicated	0.00	0	0	440,900	0	440,900
			48.50	5,283,500	1,974,600	469,700	300,000	8,027,800
1.21	Accou	unt Transfers						GVOA
	12500	Dedicated	0.00	(223,100)	170,800	52,300	0	0
	34900	Dedicated	0.00	0	(171,000)	171,000	0	0
			0.00	(223,100)	(200)	223,300	0	0
1.41	Recei	ipts to Appropriation						GVOA
	10000	General	0.00	0	0	6,600	0	6,600
	34900	Dedicated	0.00	0	0	1,200	0	1,200
	45000	Dedicated	0.00	0	700	7,000	0	7,700
			0.00	0	700	14,800	0	15,500
1.61	Reve	rted Appropriation Balan	ces					GVOA
	12500	Dedicated	0.00	(5,900)	(1,100)	(400)	0	(7,400)
	34900	Dedicated	0.00	0	(484,500)	(1,200)	0	(485,700)
	45000	Dedicated	0.00	(247,100)	(234,800)	(419,200)	0	(901,100)
			0.00	(253,000)	(720,400)	(420,800)	0	(1,394,200)
1.81	CY E	xecutive Carry Forward						GVOA
	34900	Dedicated	0.00	0	0	(125,300)	0	(125,300)
	45000	Dedicated	0.00	0	(35,200)	(31,100)	0	(66,300)
			0.00	0	(35,200)	(156,400)	0	(191,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						GVO.
	10000	General	21.80	2,340,900	227,600	6,600	300,000	2,875,100
	12500	Dedicated	2.20	174,100	203,900	51,900	0	429,900
	34900	Dedicated	0.00	0	110,400	45,700	0	156,100
	45000	Dedicated	24.50	2,292,400	677,600	(414,500)	0	2,555,500
ОТ	45000	Dedicated	0.00	0	0	440,900	0	440,900
			48.50	4,807,400	1,219,500	130,600	300,000	6,457,500
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					GVO.
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,641,300	958,700	28,800	0	3,628,800
ОТ	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	2,083,200	489,700	300,000	8,447,000
Approp	riation A	djustment						
4.81	Publi	c Safety Communications	: Maintenance a	nd I Ingrades				GVO
Th inf	e Govern ormation	or recommends one-time system (GIS) mapping in naintenance and upgrade	e General Fund f frastructure for t	for the Idaho Publ he Next Generation	on 9-1-1 Progran			
ОТ	•	General	0.00	0	5,700,000	0	0	5,700,000
			0.00	0	5,700,000	0	0	5,700,000
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						GVO
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
ОТ	10000	General	0.00	0	5,700,000	0	0	5,700,000
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	0	0	765,900
	45000	Dedicated	24.50	2,641,300	958,700	28,800	0	3,628,800
ОТ	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	7,783,200	489,700	300,000	14,147,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (EC	F)					GVOA
F١	/ 2021 En	ncumbrances						
	34900	Dedicated	0.00	0	0	125,300	0	125,300
	45000	Dedicated	0.00	0	35,200	31,100	0	66,300
			0.00	0	35,200	156,400	0	191,600
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ıres					GVOA
	10000	General	21.80	2,518,200	312,200	0	300,000	3,130,400
OT	10000	General	0.00	0	5,700,000	0	0	5,700,000
	12500	Dedicated	2.20	414,600	46,400	0	0	461,000
	34900	Dedicated	0.00	0	765,900	125,300	0	891,200
	45000	Dedicated	24.50	2,641,300	993,900	59,900	0	3,695,100
OT	45000	Dedicated	0.00	0	0	460,900	0	460,900
			48.50	5,574,100	7,818,400	646,100	300,000	14,338,600
	djustmer	11.5						
	Remo	oval of One-Time Expend on unit removes one-time	appropriation fo		0	(460,900)	0	GVOA
	Remo	oval of One-Time Expend	appropriation fo	0	0	(460,900)	0	(460,900)
Th	Remo	oval of One-Time Expend on unit removes one-time	appropriation fo		0	(460,900) (460,900)	0 0	
Th OT 8.46	Remonis decision 45000	oval of One-Time Expend on unit removes one-time Dedicated	e appropriation fo 0.00 0.00 ditures	0	0			(460,900) (460,900)
Th OT 8.46 Th	Remo 45000 Remo	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend	e appropriation fo 0.00 0.00 ditures	0 0 r DU 4.81 and 4.8	0	(460,900)		(460,900) (460,900)
Th OT 8.46 Th	Remo 45000 Remo	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time	e appropriation fo 0.00 0.00 ditures e appropriation fo	0 0 r DU 4.81 and 4.8	0 2.	(460,900)	0	(460,900) (460,900) GVOA
Th OT 8.46 Th	Remonis decision 45000 Remonis decision 10000	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time	e appropriation fo 0.00 0.00 ditures appropriation fo 0.00	0 0 r DU 4.81 and 4.8	0 2. (5,700,000)	(460,900)	0	(460,900) (460,900) GVOA
8.46 Th OT	Remonis decision 45000 Remonis decision 10000	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time General	e appropriation fo 0.00 0.00 ditures appropriation fo 0.00	0 0 r DU 4.81 and 4.8	0 2. (5,700,000)	(460,900)	0	(460,900) (460,900) GVOA
8.46 Th OT	Remonis decision 45000 Remonis decision 10000 3 Base FY 20	oval of One-Time Expend on unit removes one-time Dedicated oval of One-Time Expend on unit removes one-time General	e appropriation fo 0.00 0.00 ditures appropriation fo 0.00	0 0 r DU 4.81 and 4.8	0 2. (5,700,000)	(460,900) 0	0	(460,900) (460,900) GVOA (5,700,000) (5,700,000)
8.46 Th OT	Remonis decision 45000 Remonis decision 10000 3 Base FY 2011	oval of One-Time Expendent unit removes one-time Dedicated oval of One-Time Expendent unit removes one-time General	ditures appropriation fo 0.00 0.00 ditures appropriation fo 0.00 0.00	0 0 r DU 4.81 and 4.8 0 0	0 2. (5,700,000) (5,700,000)	(460,900) 0	0 0	(460,900) (460,900) GVOA (5,700,000) (5,700,000)
8.46 Th OT FY 202 : 9.00	Remonis decision 45000 Remonis decision 10000 3 Base FY 20 10000 10000	oval of One-Time Expendent unit removes one-time Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General	e appropriation fo 0.00 0.00 ditures e appropriation fo 0.00 0.00 21.80	0 0 r DU 4.81 and 4.8 0 0	(5,700,000) (5,700,000)	(460,900) 0	0 0 0	(460,900) (460,900) GVOA (5,700,000) (5,700,000) GVOA
8.46 Th OT FY 202 : 9.00	Remonis decision 45000 Remonis decision 10000 3 Base FY 20 10000 10000 12500	oval of One-Time Expendent unit removes one-time Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General General	e appropriation fo 0.00 0.00 ditures e appropriation fo 0.00 0.00 21.80 0.00	0 or DU 4.81 and 4.8 0 0 0	0 2. (5,700,000) (5,700,000) 312,200 0	(460,900) 0 0	0 0 0	(460,900) (460,900) GVOA (5,700,000) (5,700,000) GVOA
8.46 Th OT FY 202 : 9.00	Remonis decision 45000 Remonis decision 10000 3 Base FY 20 10000 10000 12500 34900	oval of One-Time Expendent unit removes one-time Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General Dedicated	e appropriation fo 0.00 0.00 ditures e appropriation fo 0.00 0.00 21.80 0.00 2.20	0 0 r DU 4.81 and 4.8 0 0 0	(5,700,000) (5,700,000) (5,700,000) 312,200 0 46,400	(460,900) 0 0	0 0 0	(460,900) (460,900) GVOA (5,700,000) (5,700,000) GVOA 3,130,400 0 461,000
8.46 Th OT FY 202 : 9.00	Remonis decision 45000 Remonis decision 10000 3 Base FY 20 10000 10000 12500 34900 45000	oval of One-Time Expendent unit removes one-time Dedicated oval of One-Time Expendent unit removes one-time General 023 Base General General Dedicated Dedicated	21.80 0.00 2.20 0.00	0 0 r DU 4.81 and 4.8 0 0 0 414,600 0	0 2. (5,700,000) (5,700,000) 312,200 0 46,400 765,900	(460,900) 0 0 0 0	300,000 0 0 0	(460,900) (460,900) GVOA (5,700,000) (5,700,000) GVOA 3,130,400 0 461,000 765,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	ım Mainte	enance						
).11	Chan	nge in Health Benefit Cost	S					GV
TI	his decisio	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	n projection.	
	10000	General	0.00	18,700	0	0	0	18,700
	12500	Dedicated	0.00	1,700	0	0	0	1,700
	45000	Dedicated	0.00	20,800	0	0	0	20,800
			0.00	41,200	0	0	0	41,200
).12	Chan	nge in Variable Benefit Co	sts					GV
TI	his decisio	on unit reflects a change i	n variable benef	ts.				
	10000	General	0.00	(13,800)	0	0	0	(13,800)
	12500	Dedicated	0.00	(1,300)	0	0	0	(1,300)
	45000	Dedicated	0.00	(15,100)	0	0	0	(15,100)
			0.00	(30,200)	0	0	0	(30,200)
.31	Repa	air, Replacement Items/Al	teration Req #1					GV
TI	he Govern	nor recommends one-time	dedicated fund	and federal fund	spending author	ity for repair and rep	placement items.	
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	56,200	0	56,200
ОТ	45000	Dedicated	0.00	0	0	364,100	0	364,100
			0.00	0	0	420,300	0	420,300
.41	Attori	ney General Fees						GV
		-						
A		S to costs of legal service	s provided by the	e Office of the Atte	ornev General a	re reflected here.		
A	djustment	General	s provided by the 0.00	e Office of the Atto	-	re reflected here.	0	(1,200)
A	djustment	_			(1,200)		0	(1,200)
A	djustments	General	0.00	0	(1,200) (300)	0		(300)
A	10000 12500	General Dedicated	0.00	0	(1,200)	0	0	
	10000 12500 45000	General Dedicated Dedicated	0.00 0.00 0.00	0 0 0	(1,200) (300) (100)	0 0 0	0	(300) (100) (1,600)
.45 A	10000 12500 45000 Risk	General Dedicated Dedicated Management Costs s to costs of insurance co	0.00 0.00 0.00 0.00	0 0 0	(1,200) (300) (100) (1,600)	0 0 0	0 0	(300) (100) (1,600)
.45 A	djustments 10000 12500 45000 Risk djustments effected he	General Dedicated Dedicated Management Costs s to costs of insurance co	0.00 0.00 0.00 0.00	0 0 0	(1,200) (300) (100) (1,600)	0 0 0	0 0	(300) (100) (1,600) GV
.45 A	djustments 10000 12500 45000 Risk djustments effected he	General Dedicated Dedicated Management Costs s to costs of insurance coere.	0.00 0.00 0.00 0.00 verage as project	0 0 0 0	(1,200) (300) (100) (1,600)	0 0 0 0	0 0 0	(300) (100) (1,600) GV
.45 A	djustments 10000 12500 45000 Risk djustments effected he 10000 12500	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated	0.00 0.00 0.00 0.00 verage as projec	0 0 0 0 cted by a third-par	(1,200) (300) (100) (1,600) rty actuary and b	0 0 0 0	0 0 0 f Insurance Manag	(300) (100) (1,600) GV gement are
.45 A	djustments 10000 12500 45000 Risk djustments effected he 10000 12500	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated	0.00 0.00 0.00 0.00 verage as projec 0.00 0.00	0 0 0 0 cted by a third-par	(1,200) (300) (100) (1,600) rty actuary and b 10,200 700	0 0 0 0 illed by the Office o	0 0 0 f Insurance Manag	(300) (100) (1,600) GV gement are 10,200 700
.45 Ar re	djustments 10000 12500 45000 Risk djustments effected he 10000 12500 45000	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated	0.00 0.00 0.00 0.00 verage as projec 0.00 0.00	0 0 0 0 cted by a third-par	(1,200) (300) (100) (1,600) rty actuary and b 10,200 700 5,000	0 0 0 0 0 iilled by the Office o	o o f Insurance Manag	(300) (100) (1,600) GV gement are 10,200 700 5,000 15,900
.45 Ad re	djustments 10000 12500 45000 Risk djustments efflected he 10000 12500 45000 Contri	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated Dedicated roller's Fees s to the costs of statewide	0.00 0.00 0.00 0.00 verage as projec 0.00 0.00 0.00	0 0 0 0 cted by a third-par 0 0	(1,200) (300) (100) (1,600) Anty actuary and b 10,200 700 5,000 15,900	0 0 0 0 iilled by the Office o 0 0	0 0 0 f Insurance Manag	(300) (100) (1,600) GV gement are 10,200 700 5,000 15,900
.45 Ad re	djustments 10000 12500 45000 Risk djustments effected he 10000 12500 45000 Contri	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated Dedicated roller's Fees s to the costs of statewide	0.00 0.00 0.00 0.00 verage as projec 0.00 0.00 0.00	0 0 0 0 cted by a third-par 0 0	(1,200) (300) (100) (1,600) Anty actuary and b 10,200 700 5,000 15,900	0 0 0 0 iilled by the Office o 0 0	0 0 0 f Insurance Manag	(300) (100) (1,600) GV gement are 10,200 700 5,000 15,900
.45 Ad re	djustments 10000 12500 45000 Risk djustments effected he 10000 12500 45000 Contri	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated Dedicated roller's Fees s to the costs of statewide ere.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 cted by a third-part 0 0 0 0	(1,200) (300) (100) (1,600) rty actuary and b 10,200 700 5,000 15,900	0 0 0 0 iilled by the Office of 0 0 0 vided by the Office of 0	o o o o o o o o o o o o o o o o o o o	(300) (100) (1,600) GV gement are 10,200 700 5,000 15,900 GV
1.45 A re	djustments 10000 12500 45000 Risk djustments effected he 10000 45000 Contri djustments effected he 10000	General Dedicated Dedicated Management Costs s to costs of insurance coere. General Dedicated Dedicated roller's Fees s to the costs of statewide ere. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 cted by a third-par 0 0 0 1 statewide payrol	(1,200) (300) (100) (1,600) Introduction and because the second of the	0 0 0 0 illed by the Office of 0 0 0 vided by the Office of 0	o o o o f Insurance Manage o o o o o o o o o o o o o o o o o o o	(300) (100) (1,600) GV gement are 10,200 700 5,000 15,900 GV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						GVC
		s to the costs of cash ma	nagement and w	arrant processing	by the Office of	the State Treasure	er are reflected her	Э.
		General	0.00	0	(500)	0	0	(500)
			0.00	0	(500)	0	0	(500)
10.04	0-1	. Madéalian Danadan Fus						GVC
0.61		y Multiplier - Regular Em or recommends a 5% tot		unlavoo Compone	ation which is o	amprised of a fully	funded 2% nav etr	acture shift and
		stributed on merit.	ai Change in En	ipioyee Compens	auon, which is co	omprised of a fully	iunded 2% pay sin	acture shint and
	10000	General	0.00	112,600	0	0	0	112,600
	12500	Dedicated	0.00	9,200	0	0	0	9,200
	45000	Dedicated	0.00	110,200	0	0	0	110,200
			0.00	232,000	0	0	0	232,000
0.62	Salar	y Multiplier - Group and∃	Tomporary					GV
		or does not recommend	•	alayaa Campansa	ation for group ar	ad tomporary omple	20005	
- 11		Dedicated	0.00	pidyee Compenso 0	ation for group at 0	0	0 Oyees.	0
		Dedicaled	0.00	U	U		<u> </u>	0
	12500		0.00		0	0	0	0
	12500		0.00	0	0	0	0	0
0.66		ry Compensation (adjust		0	0	0	0	_
	Milita	ry Compensation (adjust	ments)			-		_
	Milita ne Govern	or recommends step incr	ments)	e Military Division	employees com	-		GV
	Milita ne Govern 10000	or recommends step incr General	ments) reases for eligible 0.00	e Military Division 21,300	employees com	mensurate with fed	deral coworkers.	GV0 21,300
	Milita ne Govern 10000 12500	or recommends step inco General Dedicated	ments) reases for eligible 0.00 0.00	e Military Division 21,300 2,500	employees com 0	mensurate with fed 0 0	deral coworkers.	GV0 21,300 2,500
	Milita ne Govern 10000	or recommends step incr General	ments) reases for eligible 0.00	e Military Division 21,300	employees com	mensurate with fed	deral coworkers.	GV0 21,300
	Milita ne Govern 10000 12500	or recommends step inco General Dedicated	ments) reases for eligible 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000	employees com 0 0	mensurate with fed 0 0 0	deral coworkers.	GV0 21,300 2,500 25,000
Th	Milita ne Govern 10000 12500 45000	or recommends step inco General Dedicated	ments) reases for eligible 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000	employees com 0 0	mensurate with fed 0 0 0	deral coworkers.	GV0 21,300 2,500 25,000
Th Y 202 3	Milita ne Govern 10000 12500 45000	or recommends step incommends step incomme	ments) reases for eligible 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000	employees com 0 0	mensurate with fed 0 0 0	deral coworkers.	21,300 2,500 25,000 48,800
Th	Milita ne Govern 10000 12500 45000	or recommends step incr General Dedicated Dedicated	ments) reases for eligible 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000	employees com 0 0	mensurate with fed 0 0 0	deral coworkers.	21,300 2,500 25,000 48,800
Th Y 202 3	Milita ne Govern 10000 12500 45000 3 Total M	or recommends step incommends step incomme	ments) reases for eligible 0.00 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000 48,800	employees com 0 0 0 0	mensurate with fed 0 0 0 0	deral coworkers. 0 0 0 0	21,300 2,500 25,000 48,800 GV0
Th Y 202 :	Milita ne Govern 10000 12500 45000 3 Total M FY 20	or recommends step incommends step incomme	ments) reases for eligible 0.00 0.00 0.00 0.00	e Military Division 21,300 2,500 25,000 48,800	employees com 0 0 0 0 321,200	mensurate with fed 0 0 0 0 0	deral coworkers. 0 0 0 0 300,000	GV0 21,300 2,500 25,000 48,800 GV0
Th Y 202 3	Milita ne Govern 10000 12500 45000 3 Total M FY 20 10000 10000	or recommends step incommends step incommends general Dedicated Dedicated aintenance D23 Total Maintenance General General	ments) reases for eligible 0.00 0.00 0.00 0.00 21.80 0.00	e Military Division 21,300 2,500 25,000 48,800 2,657,000	employees com 0 0 0 0 321,200 0	mensurate with fed 0 0 0 0 0 0	deral coworkers. 0 0 0 0 300,000 0	GV0 21,300 2,500 25,000 48,800 GV0 3,278,200 0
Th 2023	Milita ne Govern 10000 12500 45000 3 Total M FY 20 10000 10000 12500	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ments) reases for eligible 0.00 0.00 0.00 0.00 21.80 0.00 2.20	21,300 2,500 25,000 48,800 2,657,000 0 426,700	employees com 0 0 0 0 321,200 0 47,600	mensurate with fed 0 0 0 0 0 0 0	300,000 0 0	GV0 21,300 2,500 25,000 48,800 GV0 3,278,200 0 474,300
FY 202 3	Milita ne Govern 10000 12500 45000 3 Total M FY 20 10000 10000 12500 34400	or recommends step incommends step incommends general Dedicated Dedicated aintenance D23 Total Maintenance General General Dedicated Federal	ments) reases for eligible 0.00 0.00 0.00 0.00 21.80 0.00 2.20 0.00	2,657,000 2,657,000 0 426,700	employees com 0 0 0 0 0 47,600 0	mensurate with fed 0 0 0 0 0 0 0 0 56,200	300,000 0 0 0	GVC 21,300 2,500 25,000 48,800 GVC 3,278,200 0 474,300 56,200
Th 2023	Militane Govern 10000 12500 45000 3 Total M FY 20 10000 10000 12500 34400 34900	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated General General Dedicated Federal Dedicated Dedicated	ments) reases for eligible 0.00 0.00 0.00 0.00 21.80 0.00 2.20 0.00 0.00	2,657,000 2,657,000 0 426,700 0	employees com 0 0 0 0 321,200 0 47,600 0 765,900	mensurate with fed 0 0 0 0 0 0 0 56,200 0	300,000 0 0 0 0	GVC 21,300 2,500 25,000 48,800 GVC 3,278,200 0 474,300 56,200 765,900
Th 2023	Milita ne Govern 10000 12500 45000 3 Total M FY 20 10000 10000 12500 34400 34900 45000	or recommends step incommends step incommends general Dedicated Dedicated aintenance D23 Total Maintenance General General Dedicated Federal	ments) reases for eligible 0.00 0.00 0.00 0.00 21.80 0.00 2.20 0.00	2,657,000 2,657,000 0 426,700	employees com 0 0 0 0 0 47,600 0	mensurate with fed 0 0 0 0 0 0 0 0 56,200	300,000 0 0 0	GVC 21,300 2,500 25,000 48,800 GVC 3,278,200 0 474,300 56,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	State	Education Assistance P	rogram - Additior	nal Funding				GV
fo	r guardsm	nor recommends General nen. This increase will pro uard recruitment and rete	ovide educationa					
	10000	General	0.00	0	0	0	300,000	300,000
			0.00	0	0	0	300,000	300,000
								GV
2.02		osoft 365 Licensing Fee f			com the America	n Bossus Blan Ast	State Figural Book	
		nor recommends one-time 35 licensing fees for Milit			om the America	n Rescue Plan Aci	. State Fiscal Reco	very Fund for
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	197,400	0	0	197,400
			0.00	0	197,400	0	0	197,400
	.							GV
.03		Air Patrol Support						
Tr		nor recommends General	•	•				
	10000	General	0.00	0	0		4,000	4,000
			0.00	0	0	0	4,000	4,000
06	Ruda	not Law Examplians/Other		0	0	0	4,000	,
	_	get Law Exemptions/Othe	er Adjustments			·		GV
Th	ne Govern opropriatio	nor recommends reappro on recommended in DU 4	er Adjustments priation authority			·		GV
Th	ne Govern opropriatio	nor recommends reappro	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV
Th	ne Govern opropriatio	nor recommends reappro on recommended in DU 4	er Adjustments priation authority I.81 and 4.82.	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental
Th ap	ne Govern ppropriatio 10000	nor recommends reappro on recommended in DU 4	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental
Th ap	ne Govern opropriatio	nor recommends reappro on recommended in DU 4	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental 0
Th ap ′ 202	ne Govern propriatio 10000	nor recommends reappro on recommended in DU 4	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental 0
Th ap ′ 202	ne Govern propriatio 10000	nor recommends reappro on recommended in DU 4 General	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental 0
Th ap ' 202	ne Govern propriation 10000 3 Total FY 20	nor recommends reappro on recommended in DU 4 General	er Adjustments priation authority 1.81 and 4.82. 0.00	for any unencum	bered and unexp	pended balance fro	om the FY 2022 sup	GV oplemental 0
Th ap 202	ne Governopropriation 10000 3 Total FY 20 10000	nor recommends reappro on recommended in DU 4 General	er Adjustments priation authority 1.81 and 4.82. 0.00 0.00	for any unencum 0 0	bered and unexp	pended balance fro 0 0	om the FY 2022 sup 0 0	GV opplemental 0 0 GV
Th ap 7 202 .00	ne Governo propriation 10000 3 Total FY 20 10000 10000	nor recommends reapproon recommended in DU 4 General 023 Total General	er Adjustments priation authority 9.81 and 4.82. 0.00 0.00	for any unencum 0 0	0 0 321,200	pended balance fro 0 0	om the FY 2022 sup 0 0	GV pplemental 0 0 GV 3,582,200
Th ap 7 202 .00	ne Governopropriation 10000 3 Total FY 20 10000 10000 12500	nor recommends reapproon recommended in DU 4 General 023 Total General General	er Adjustments priation authority 9.81 and 4.82. 0.00 0.00	0 0 2,657,000	0 0 321,200	opended balance from 0 0 0	om the FY 2022 sup 0 0 604,000 0	GV oplemental 0 0 GV 3,582,200 0
Th app	ne Governopropriation 10000 3 Total FY 20 10000 10000 12500	nor recommends reapproon recommended in DU 4 General 023 Total General General Dedicated Federal	er Adjustments priation authority 8.81 and 4.82. 0.00 0.00 21.80 0.00 2.20	for any unencum 0 0 2,657,000 0 426,700	321,200 0 47,600	opended balance from 0 0 0	0 0 0 604,000 0	GV oplemental 0
Th app	ne Governo propriation 10000 3 Total FY 20 10000 10000 12500 34400	nor recommends reapproon recommended in DU 4 General 023 Total General General Dedicated Federal	er Adjustments priation authority 9.81 and 4.82. 0.00 0.00 21.80 0.00 2.20 0.00	0 0 0 2,657,000 0 426,700	321,200 0 47,600 197,400	0 0 0 0 56,200	0 0 0 604,000 0 0	GV oplemental 0 0 0 0 GV 3,582,200 0 474,300 253,600
ар У 202 3.00	ne Governopropriation 10000 3 Total FY 20 10000 10000 12500 34400 34900 45000	nor recommends reapproon recommended in DU 4 General 023 Total General General Dedicated Federal Dedicated	21.80 0.00 2.20 0.00	2,657,000 0 426,700 0	321,200 0 47,600 197,400 765,900	0 0 0 0 56,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GV oplemental 0 0 0 0 GV 3,582,200 0 474,300 253,600 765,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	m: Military Divisionm: Military Divisionpriation Unit: Federal/State Agree	eements				190	MD1 GVOB
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						GVOB
	10000 General	14.60	948,200	1,021,800	0	0	1,970,000
	34800 Federal	313.40	27,431,400	20,423,300	0	0	47,854,700
ОТ	34800 Federal	0.00	0	6,054,000	465,000	0	6,519,000
	34900 Dedicated	17.00	1,644,300	435,200	0	0	2,079,500
		345.00	30,023,900	27,934,300	465,000	0	58,423,200
1.12	Noncognizable Adjustments						GVOB
	34800 Federal	0.00	0	3,425,300	41,625,900	0	45,051,200
		0.00	0	3,425,300	41,625,900	0	45,051,200
1.21	Account Transfers						GVOB
	10000 General	0.00	(128,500)	27,000	101,500	0	0
	34800 Federal	0.00	(5,148,600)	(7,894,700)	13,043,300	0	0
	34900 Dedicated	0.00	(96,700)	(400)	97,100	0	0
		0.00	(5,373,800)	(7,868,100)	13,241,900	0	0
1.31	Transfers Between Programs	S					GVOB
	34800 Federal	0.00	0	1,785,500	0	0	1,785,500
		0.00	0	1,785,500	0	0	1,785,500
1.61	Reverted Appropriation Balar	nces					GVOB
	34800 Federal	0.00	(1,047,800)	(165,800)	(2,801,400)	0	(4,015,000)
	34900 Dedicated	0.00	(444,200)	(40,500)	0	0	(484,700)
		0.00	(1,492,000)	(206,300)	(2,801,400)	0	(4,499,700)
1.81	CY Executive Carry Forward						GVOB
	10000 General	0.00	0	(5,400)	0	0	(5,400)
	34800 Federal	0.00	0	(8,328,500)	(24,850,600)	0	(33,179,100)
	34900 Dedicated	0.00	0	(37,000)	(6,300)	0	(43,300)
		0.00	0	(8,370,900)	(24,856,900)	0	(33,227,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual Ex	penditures						
2.00	FY 202 ⁻	1 Actual Expenditures						GVOB
	10000 G	General	14.60	819,700	1,043,400	101,500	0	1,964,600
	34800 F	ederal	313.40	21,235,000	9,245,100	27,017,200	0	57,497,300
OT	34800 F	ederal	0.00	0	6,054,000	465,000	0	6,519,000
	34900 D	edicated	17.00	1,103,400	357,300	90,800	0	1,551,500
			345.00	23,158,100	16,699,800	27,674,500	0	67,532,400
FY 2022	2 Original A	ppropriation						
3.00	FY 2022	2 Original Appropriation	n					GVOB
	10000 G	General	14.60	1,018,600	1,047,300	0	0	2,065,900
	34800 F	ederal	313.40	28,237,600	20,435,100	0	0	48,672,700
	34900 D	edicated	17.00	1,691,500	435,200	0	0	2,126,700
			345.00	30,947,700	21,917,600	0	0	52,865,300
FY 2022	2Total Appr	opriation						
5.00	FY 2022	2 Total Appropriation						GVOB
	10000 G	General	14.60	1,018,600	1,047,300	0	0	2,065,900
	34800 F	ederal	313.40	28,237,600	20,435,100	0	0	48,672,700
	34900 D	edicated	17.00	1,691,500	435,200	0	0	2,126,700
			345.00	30,947,700	21,917,600	0	0	52,865,300
Approp	oriation Adju	ustments						
6.11	Executiv	ve Carry Forward (ECF	=)					GVOB
FY	/ 2021 Encu	mbrances						
	10000 G	General	0.00	0	5,400	0	0	5,400
	34800 F	ederal	0.00	0	8,328,500	24,850,600	0	33,179,100
	34900 D	edicated	0.00	0	37,000	6,300	0	43,300
			0.00	0	8,370,900	24,856,900	0	33,227,800
6.41	FTP/No	ncognizable Adjustme	nt					GVOB
Th	nis decision (unit makes and FTP ac	djustment.					
	34800 F	ederal	(0.25)	0	0	0	0	0
	34900 D	edicated	0.25	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 E	Estimate	ed Expenditures						
7.00	FY 20	22 Estimated Expenditu	res					GV
1	10000	General	14.60	1,018,600	1,052,700	0	0	2,071,300
3	34800	Federal	313.15	28,237,600	28,763,600	24,850,600	0	81,851,800
3	34900	Dedicated	17.25	1,691,500	472,200	6,300	0	2,170,000
			345.00	30,947,700	30,288,500	24,856,900	0	86,093,100
3.11	FTP o	or Fund Adjustments						GV
federa	decision ral posit	or Fund Adjustments in unit moves 0.25 FTP fr ion in the Federal/State of Federal	om federal fund Agreements to th (0.25)	to dedicated fund ne Idaho Youth Cl 0	spending autho nalleNGe Progra 0	rity for the reallocat im.	tion of an unfunde	
This of federal	decision ral posit 34800	n unit moves 0.25 FTP fr ion in the Federal/State	Agreements to the	ne Idaho Youth Ch	nalleNGe Progra	ım.		d vacant 100%
This of federal	decision ral posit 34800	n unit moves 0.25 FTP fr ion in the Federal/State in Federal	Agreements to the (0.25)	ne Idaho Youth Cl 0	nalleNGe Progra 0	nm. 0	0	d vacant 100%
This of federal	decision ral posit 34800 34900	n unit moves 0.25 FTP fr ion in the Federal/State in Federal	Agreements to th (0.25) 0.25	ne Idaho Youth Ch 0 0	nalleNGe Progra 0 0	o 0	0	d vacant 100%
This of federa 3 3 3	decision ral posit 34800 34900	n unit moves 0.25 FTP fr ion in the Federal/State in Federal	Agreements to th (0.25) 0.25	ne Idaho Youth Ch 0 0	nalleNGe Progra 0 0	o 0	0	d vacant 100%
This of federa 3 3 3 Sty 2023 B.	decision ral posit 34800 34900 3ase FY 20	n unit moves 0.25 FTP fr ion in the Federal/State of Federal Dedicated	Agreements to th (0.25) 0.25	ne Idaho Youth Ch 0 0	nalleNGe Progra 0 0	o 0	0	0 0 0
This of federa 3 3 3 3 5 Y 2023 B 5 0.00	decision ral posit 34800 34900 3ase FY 20	n unit moves 0.25 FTP frion in the Federal/State A Federal Dedicated	Agreements to th (0.25) 0.25 0.00	ne Idaho Youth Ch 0 0 0	nalleNGe Progra 0 0	0 0 0	0 0	0 0 0 0
This of federa 3 3 3 3 5 FY 2023 B 20.00 1 3	decision ral posit 34800 34900 Base FY 20 10000 34800	n unit moves 0.25 FTP frion in the Federal/State / Federal Dedicated 23 Base General	Agreements to th (0.25) 0.25 0.00	ne Idaho Youth Ch 0 0 0 0	1,047,300	0 0 0	0 0 0	d vacant 100% 0 0 0 GV

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Cha	nge in Health Benefit Cos	ts					G
This decisi	on unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
10000	General	0.00	9,600	0	0	0	9,600
34800	Federal	0.00	268,300	0	0	0	268,300
34900	Dedicated	0.00	14,500	0	0	0	14,500
		0.00	292,400	0	0	0	292,400
.12 Cha	nge in Variable Benefit Co	osts					G
This decisi	on unit reflects a change i	n variable benefi	ts.				
10000	General	0.00	(5,200)	0	0	0	(5,200)
34800	Federal	0.00	(146,500)	0	0	0	(146,500)
34900	Dedicated	0.00	(7,400)	0	0	0	(7,400)
		0.00	(159,100)	0	0	0	(159,100)
45 Risk	Management Costs						G
reflected he					-		
34800	Federal	0.00	0	4,100	0	0	4,100
		0.00	•	4 400	•	•	4.400
		0.00	0	4,100	0	0	
	troller's Fees ts to the costs of statewide ere.		-		-		
Adjustment reflected he	ts to the costs of statewide		-		-		G
Adjustment reflected her	ts to the costs of statewide ere.	e accounting and	l statewide payrol	I processing pro	vided by the Office	of the State Contro	G oller are
Adjustment reflected her	ts to the costs of statewide ere. General	e accounting and	I statewide payrol	I processing pro	vided by the Office	of the State Contro	G oller are 100 3,900
Adjustment reflected he 10000 34800 61 Sala The Govern	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em	0.00 0.00 0.00 0.00	I statewide payrol 0 0	100 3,900 4,000	vided by the Office 0 0 0	of the State Control 0 0 0	Goller are 100 3,900 4,000
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit.	0.00 0.00 0.00 0.00 ployees al Change in Em	I statewide payrol 0 0 0 on	I processing pro 100 3,900 4,000 ation, which is c	vided by the Office 0 0 0 omprised of a fully form	of the State Control 0 0 0 funded 2% pay stro	Goller are 100 3,900 4,000 Golder and
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d 10000	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General	0.00 0.00 0.00 ployees al Change in Em	I statewide payrol 0 0 0 ployee Compens	100 3,900 4,000	vided by the Office 0 0 0 omprised of a fully to	of the State Control 0 0 0	Goller are 100 3,900 4,000 Gucture shift and
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d 10000 34800	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General Federal	0.00 0.00 0.00 ployees al Change in Em	o o o o o o o o o o o o o o o o o o o	I processing pro 100 3,900 4,000 ation, which is c	vided by the Office 0 0 0 omprised of a fully for the control of	of the State Control 0 0 0 funded 2% pay stro	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d 10000 34800	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General	0.00 0.00 0.00 ployees al Change in Em	0 0 0 0 nployee Compens 37,700 1,070,100 53,900	I processing pro 100 3,900 4,000 ation, which is c	vided by the Office 0 0 0 omprised of a fully to	of the State Control 0 0 0 funded 2% pay structure of the State Control 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d 10000 34800	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General Federal	0.00 0.00 0.00 ployees al Change in Em	o o o o o o o o o o o o o o o o o o o	I processing pro 100 3,900 4,000 ation, which is c	vided by the Office 0 0 0 omprised of a fully for the control of	of the State Control 0 0 0 funded 2% pay structure of the State Control 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900
Adjustment reflected he 10000 34800 61 Sala The Gover 3% to be d 10000 34800 34900	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General Federal	e accounting and 0.00 0.00 0.00 ployees al Change in Em 0.00 0.00 0.00 0.00	0 0 0 0 nployee Compens 37,700 1,070,100 53,900	I processing pro 100 3,900 4,000 ation, which is c 0 0	omprised of a fully to 0	of the State Control 0 0 0 funded 2% pay structure of the State Control 0 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100
Adjustment reflected he 10000 34800 10000 34800 34900 100000 34900 10000 10000 34900 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 100000 100000 10000 10000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General Federal Dedicated	e accounting and 0.00 0.00 0.00 ployees al Change in Em 0.00 0.00 0.00 0.00	1 statewide payrol 0 0 0 0 sployee Compens 37,700 1,070,100 53,900 1,161,700	1 processing pro 100 3,900 4,000 ation, which is c 0 0 0	omprised of a fully to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control 0 0 0 funded 2% pay structure of the State Control 0 0 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900 1,161,700
Adjustment reflected he 10000 34800 61 Sala The Govern 3% to be d 10000 34800 34900 62 Sala The Govern	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Emnor recommends a 5% tot istributed on merit. General Federal Dedicated	e accounting and 0.00 0.00 0.00 ployees al Change in Em 0.00 0.00 0.00 0.00	1 statewide payrol 0 0 0 0 sployee Compens 37,700 1,070,100 53,900 1,161,700	1 processing pro 100 3,900 4,000 ation, which is c 0 0 0	omprised of a fully to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control 0 0 0 funded 2% pay structure of the State Control 0 0 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900 1,161,700
Adjustment reflected he 10000 34800 10000 34900 100000 100000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 10000 10000 10000 10000 100000 100000 100000 1000000	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Em nor recommends a 5% tot istributed on merit. General Federal Dedicated ry Multiplier - Group and and another of the commend	e accounting and 0.00 0.00 0.00 ployees al Change in Em 0.00 0.00 0.00 Temporary a Change in Em	1 statewide payrol 0 0 0 10 10 10 10 10 10 10 10 10 10 10	I processing pro 100 3,900 4,000 ation, which is c 0 0 0 0 ation for group a	omprised of a fully for the open of the op	of the State Control 0 0 0 funded 2% pay stru 0 0 0 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900 1,161,700 G
Adjustment reflected he 10000 34800 10000 34800 34900 10000 34800 34800 34800 34800	ts to the costs of statewide ere. General Federal ry Multiplier - Regular Emnor recommends a 5% tot istributed on merit. General Federal Dedicated ry Multiplier - Group and and anor does not recommend General	e accounting and 0.00 0.00 0.00 ployees al Change in Em 0.00 0.00 0.00 Temporary a Change in Em 0.00	1 statewide payrol 0 0 0 0 10 10 10 10 10 10 10 10 10 10 1	I processing pro 100 3,900 4,000 ation, which is c 0 0 0 ation for group a	owided by the Office 0 0 0 omprised of a fully to 0 0 0 omprised of a fully to 0 0 0 0	of the State Control 0 0 0 funded 2% pay structure of the State Control 0 0 0 0 0 0 0 0	Goller are 100 3,900 4,000 Gucture shift and 37,700 1,070,100 53,900 1,161,700 G

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.66	Milita	ry Compensation (adjust	tments)					GVOB
Th	e Govern	or recommends step inc	reases for eligible	e Military Division	employees com	mensurate with fed	deral coworkers.	
	10000	General	0.00	12,600	0	0	0	12,600
	34800	Federal	0.00	403,800	0	0	0	403,800
	34900	Dedicated	0.00	19,000	0	0	0	19,000
			0.00	435,400	0	0	0	435,400
FY 2023	B Total M	aintenance						
11.00	FY 20	023 Total Maintenance						GVOB
	10000	General	14.60	1,073,300	1,047,400	0	0	2,120,700
	34800	Federal	313.15	29,833,300	20,443,100	0	0	50,276,400
	34900	Dedicated	17.25	1,771,500	435,200	0	0	2,206,700
			345.00	32,678,100	21,925,700	0	0	54,603,800
FY 2023	3 Total							
13.00	FY 20	023 Total						GVOB
	10000	General	14.60	1,073,300	1,047,400	0	0	2,120,700
	34800	Federal	313.15	29,833,300	20,443,100	0	0	50,276,400
	34900	Dedicated	17.25	1,771,500	435,200	0	0	2,206,700
			345.00	32,678,100	21,925,700	0	0	54,603,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Military Division					190	
Divisio	n: Military Division						MD1
Approp	oriation Unit: ID Office Of Emerg	ency Managem	ent				GVOF
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						GVOF
	10000 General	18.15	1,789,600	163,200	0	0	1,952,800
	34800 Federal	24.15	2,773,100	3,856,000	0	11,225,600	17,854,700
		42.30	4,562,700	4,019,200	0	11,225,600	19,807,500
1.12	Noncognizable Adjustments						GVOF
	34500 Federal	0.00	0	1,073,100		0	1,073,100
		0.00	0	1,073,100	0	0	1,073,100
1.21	Account Transfers						GVOF
	10000 General	0.00	0	(6,800)	6,800	0	0
	34500 Federal	0.00	0	(443,400)	270,900	172,500	0
	34800 Federal	0.00	0	1,748,200	37,300	(1,785,500)	0
		0.00	0	1,298,000	315,000	(1,613,000)	0
1.31	Transfers Between Programs						GVOF
	34800 Federal	0.00	0	(1,785,500)	0	0	(1,785,500)
		0.00	0	(1,785,500)	0	0	(1,785,500)
1.61	Reverted Appropriation Balan	ces					GVOF
	34500 Federal	0.00	0	(362,700)	(2,400)	0	(365,100)
	34800 Federal	0.00	(1,122,200)	(3,060,300)	0	(4,351,200)	(8,533,700)
		0.00	(1,122,200)	(3,423,000)	(2,400)	(4,351,200)	(8,898,800)
1.81	CY Executive Carry Forward						GVOF
	34500 Federal	0.00	0	(267,000)	0	(172,500)	(439,500)
	34800 Federal	0.00	0	(131,200)	0	(968,500)	(1,099,700)
		0.00	0	(398,200)	0	(1,141,000)	(1,539,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2021 A	Actual E	Expenditures						
00	FY 20	21 Actual Expenditures						G
	10000	General	18.15	1,789,600	156,400	6,800	0	1,952,800
3	34500	Federal	0.00	0	0	268,500	0	268,500
3	34800	Federal	24.15	1,650,900	627,200	37,300	4,120,400	6,435,800
			42.30	3,440,500	783,600	312,600	4,120,400	8,657,100
2022 C	Original	Appropriation						
0	FY 20	22 Original Appropriation						G
	10000	General	18.15	1,953,100	163,200	0	0	2,116,300
3	34800	Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
			42.30	4,807,400	4,028,500	0	11,225,600	20,061,500
1 The (Suppl Governorgency	djustment emental for Direct ARPA For recommends one-time for Management Performance	federal fund sp e Grant for the	ending authority f Idaho Office of Er	or direct funding mergency Manag	from the American gement (IOEM) to b	Rescue Plan Act	for an
The (Emer susta	Suppl Governorgency ain eme	emental for Direct ARPA For recommends one-time f	federal fund sp e Grant for the	ending authority f Idaho Office of Er	or direct funding mergency Manao Emergency Ope	from the American gement (IOEM) to b	e disbursed to loc	al jurisdictions
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The (Emer sustant) The (warrant) The (This of)	Suppl Governorgency Jain eme 34400 Defici Governo ants. 10000 Cash decision 10000	emental for Direct ARPA For recommends one-time for Management Performance regency management progrederal ency Warrants or recommends one-time for re	federal fund spee Grant for the rams and to pa 0.00 0.00 General Fund to 0.00 0.00 0.00 0.00	ending authority f Idaho Office of En Iy rent for IOEM's 0 0 cover actual ex 0 0 sh transfer from G	or direct funding mergency Manage Emergency Ope 350,000 350,000 penses incurred 12,000 12,000 seneral Fund to to (12,000)	from the American gement (IOEM) to be rations Center. 0 0 0 in FY 2021 for haza 0 0 the Hazardous Mate	e disbursed to loc 110,000 110,000 ardous materials d 0 0 virials Deficiency Fo	for an al jurisdictions 460,000 460,000 General 12,000 12,000 General 12,000 General 12,000 General 12,000 (12,000)
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						GVOF
	10000	General	18.15	1,953,100	163,200	0	0	2,116,300
ОТ	10000	General	0.00	0	300,000	0	0	300,000
ОТ	34400	Federal	0.00	0	350,000	0	110,000	460,000
	34800	Federal	24.15	2,854,300	3,865,300	0	11,225,600	17,945,200
			42.30	4,807,400	4,678,500	0	11,335,600	20,821,500
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					GVOF
FY		cumbrances	,					
	34500	Federal	0.00	0	267,000	0	172,500	439,500
	34800	Federal	0.00	0	131,200	0	968,500	1,099,700
			0.00	0	398,200	0	1,141,000	1,539,200
6.42	ETD/	Noncognizable Adjustme	nt					GVOF
		n unit makes and FTP a						
• • • • • • • • • • • • • • • • • • • •		General	(0.71)	0	0	0	0	0
		Federal	0.71	0	0	0	0	0
	01000	rodorar	0.00	0	0	0	0	0
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					GVOF
	10000	General	17.44	1,953,100	163,200	0	0	2,116,300
ОТ	10000	General	0.00	0	300,000	0	0	300,000
ОТ	34400	Federal	0.00	0	350,000	0	110,000	460,000
	34500	Federal	0.00	0	267,000	0	172,500	439,500
	34800	Federal	24.86	2,854,300	3,996,500	0	12,194,100	19,044,900
			42.30	4,807,400	5,076,700	0	12,476,600	22,360,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.12 Th	FTP or Fund Adjustments is decision unit moves 0.71 FTP 1	rom General Fu	nd to federal fund t	to reflect availab	le funding sources.		GVOF
	10000 General	(0.71)	0	0	0	0	0
	34800 Federal	0.71	0	0	0	0	0
		0.00	0	0	0	0	0
8.42 Th	Removal of One-Time Expen		or FY 2022.				GVOF
ОТ	34400 Federal	0.00	0	(350,000)	0	(110,000)	(460,000)
		0.00	0	(350,000)	0	(110,000)	(460,000)
8.46 Th OT	Removal of One-Time Expen is decision unit removes one-time 10000 General		or DU 4.81 and 4.8	2. (300,000)	0	0	GVOF (300,000)
		0.00	0	(300,000)	0	0	(300,000)
FY 2023 9.00	3 Base FY 2023 Base						GVOF
	10000 General	17.44	1,953,100	163,200	0	0	2,116,300
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	34400 Federal	0.00	0	0	0	0	0
	34800 Federal	24.86	2,854,300	3,865,300	0	11,225,600	17,945,200
		42.30	4,807,400	4,028,500	0	11,225,600	20,061,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	tenance						
).11 Cha	ange in Health Benefit Co	sts					G\
This decis	ion unit reflects an increa	se in the employer	health benefit co	sts based on th	e November Millima	an projection.	
10000) General	0.00	14,800	0	0	0	14,800
34800) Federal	0.00	21,100	0	0	0	21,100
		0.00	35,900	0	0	0	35,900
).12 Cha	ange in Variable Benefit C	costs					G\
	ion unit reflects a change		S.				
) General	0.00	(11,200)	0	0	0	(11,200)
34800) Federal	0.00	(14,100)	0	0	0	(14,100)
		0.00	(25,300)	0	0	0	(25,300)
.41 Atto	orney General Fees						G\
	nts to costs of legal servic	es provided by the	Office of the Atto	ornev General a	re reflected here		
-) Federal	0.00	0	(3,800)	0	0	(3,800)
	, i odorai	0.00	•	(0,000)	Ü		(0,000)
.45 Risl	k Management Costs	0.00	0 red by a third-par	(3,800) ty actuary and b	0 illed by the Office o	0 of Insurance Manag	(3,800) Gvernent are
.45 Risl Adjustmer reflected h	nts to costs of insurance o						G\
.45 Risl Adjustmer reflected h	nts to costs of insurance onere.	coverage as project	ed by a third-par	ty actuary and b	illed by the Office o	of Insurance Manaç	G\ gement are
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h	nts to costs of insurance chere. Defenderal Introller's Fees Ints to the costs of statewichere.	0.00 0.00 de accounting and	ted by a third-part 0 0 statewide payroli	ty actuary and b 1,700 1,700 I processing pro	illed by the Office of 0 0 0 vided by the Office	of Insurance Manaç 0 0 of the State Contro	GN gement are 1,700 1,700 GN oller are
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h	nts to costs of insurance of here. Defenderal Introller's Fees has to the costs of statewing	0.00 0.00 0.00 de accounting and	eed by a third-part of the statewide payrolic of the statewide payroli	ty actuary and b 1,700 1,700 I processing processing 900	vided by the Office of the off	of Insurance Manag	G\ gement are
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h	nts to costs of insurance chere. Defenderal Introller's Fees Ints to the costs of statewichere.	0.00 0.00 de accounting and	ted by a third-part 0 0 statewide payroli	ty actuary and b 1,700 1,700 I processing pro	illed by the Office of 0 0 0 vided by the Office	of Insurance Manaç 0 0 of the State Contro	GN gement are 1,700 1,700 GN oller are
.45 Risk Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h	nts to costs of insurance chere. Defenderal Introller's Fees Ints to the costs of statewichere.	0.00 0.00 0.00 de accounting and	eed by a third-part of the statewide payrolic of the statewide payroli	ty actuary and b 1,700 1,700 I processing processing 900	vided by the Office of the off	of Insurance Manag	G\ gement are
.45 Risk Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h 34800	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of	0.00 0.00 de accounting and 0.00 0.00	ted by a third-part of the statewide payroll o	1,700 1,700 1 processing processing processing 900 900	vided by the Office of the off	of Insurance Manag	G\ gement are 1,700 1,700 G\ oller are 900 900 G\
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h 34800 .47 Trea Adjustmer	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of	0.00 0.00 de accounting and 0.00 0.00	ted by a third-part of the statewide payroll o	1,700 1,700 1 processing processing processing 900 900	vided by the Office of the off	of Insurance Manag	G\ gement are 1,700 1,700 G\ oller are 900 900 G\
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h 34800	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of cash materials.	0.00 0.00 de accounting and 0.00 0.00 anagement and wa	ted by a third-part of the desired by a third-part of the desi	1,700 1,700 1,700 1 processing pro- 900 900 by the Office of	vided by the Office of the Off	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GN gement are 1,700 1,700 GN geller are 900 900 GN gel.
.45 Risl Adjustmer reflected h 34800 .46 Cor Adjustmer reflected h 34800 .47 Trea Adjustmer 34800	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of cash materials.	0.00 0.00 de accounting and 0.00 0.00 anagement and wa 0.00 0.00	eed by a third-part of the payroll o	ty actuary and b 1,700 1,700 I processing prov 900 900 by the Office of (100)	vided by the Office of the Off	of Insurance Manage 0 0 0 of the State Control 0 0 or are reflected here 0	G\ gement are 1,700 1,700 G\ oller are 900 900 G\ e. (100)
.45 Risk Adjustmer reflected h	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of statewing the costs of statewing the costs of statewing the costs of cash many of cash many of the costs of cash many of cash many of c	0.00 0.00 0.00 de accounting and 0.00 0.00 anagement and wa 0.00 0.00 mployees	eed by a third-part of the control o	ty actuary and b 1,700 1,700 1,700 1 processing prov 900 900 by the Office of (100) (100)	vided by the Office of the State Treasure of the State Treasure	of Insurance Manage 0 0 0 of the State Control 0 0 or are reflected here	GN gement are 1,700 1,700 GN geller are 900 900 GN gel. (100) (100) GN
.45 Risk Adjustmer reflected h	nts to costs of insurance of the costs of insurance of the costs of statewing the costs of statewing the costs of statewing the costs of cash many first to th	0.00 0.00 0.00 de accounting and 0.00 0.00 anagement and wa 0.00 0.00 mployees	eed by a third-part of the control o	ty actuary and b 1,700 1,700 1,700 1 processing prov 900 900 by the Office of (100) (100)	vided by the Office of the State Treasure of the State Treasure	of Insurance Manage 0 0 0 of the State Control 0 0 or are reflected here	GN gement are 1,700 1,700 GN geller are 900 900 GN gel. (100) (100) GN
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
0.62	Salar	ry Multiplier - Group and	d Temporary					GV		
	The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
		General	0.00	0	0	0	0	0		
		Federal	0.00	0	0	0	0	0		
	0.000	T Guordi	0.00	0	0	0	0	0		
.66	Milita	ry Compensation (adjus	stments)					GV		
Th	e Govern	nor recommends step in	creases for eligible	e Military Division	employees com	mensurate with fed	eral coworkers.			
	10000	General	0.00	31,000	0	0	0	31,000		
	34800	Federal	0.00	38,300	0	0	0	38,300		
			0.00	69,300	0	0	0	69,300		
2023	3 Total M	aintenance								
00	FY 20	023 Total Maintenance						GV		
	10000	General	17.44	2,069,300	163,200	0	0	2,232,500		
ОТ	10000	General	0.00	0	0	0	0	0		
ОТ	34400	Federal	0.00	0	0	0	0	0		
		- · · ·		3,004,700	3,864,000	0	11,225,600	18,094,300		
	34800	Federal	/4 8b							
		rederal	24.86 42.30 hergency Manager	5,074,000	4,027,200	0	11,225,600	20,326,800 GV		
En	ms Directive Govern		42.30 nergency Manager ne federal fund spr ance Grant for the	5,074,000 nent Performance ending authority foldaho Office of Er	4,027,200 Grant or direct funding nergency Management	from the American	11,225,600 Rescue Plan Act	20,326,800 GV		
.04 Th En	ms Direct se Govern nergency stain eme	ct ARPA Funding for Em nor recommends one-tin Management Performa	42.30 nergency Manager ne federal fund spr ance Grant for the	5,074,000 nent Performance ending authority foldaho Office of Er	4,027,200 Grant or direct funding nergency Management	from the American	11,225,600 Rescue Plan Act	20,326,800 GV		
.04 Th En	ms Direct se Govern nergency stain eme	ot ARPA Funding for Em nor recommends one-tin Management Performa ergency management p	42.30 nergency Manager ne federal fund spr ance Grant for the rograms and to pa	5,074,000 ment Performance ending authority for Idaho Office of Er y rent for IOEM's	4,027,200 Grant or direct funding nergency Managemergency Ope	from the American gement (IOEM) to b rations Center.	11,225,600 Rescue Plan Act e disbursed to loc	20,326,800 GV for an al jurisdictions to		
.04 Th En su OT .47 Ur rec wh	Director Government of the Market Mar	et ARPA Funding for Em nor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secu nfrastructure Investmen ded over the next five ye nue to increase both in	42.30 mergency Manager me federal fund sprance Grant for the rograms and to pa 0.00 0.00 rity Protection at and Jobs Act passers to improve cyl volume and sophis	5,074,000 nent Performance ending authority foldaho Office of En y rent for IOEM's 0 0 sseed by Congress per security protectication. It is antice	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 trion to protect the protect the protect that reap	from the American pement (IOEM) to b rations Center. 0 0 0 021, one-time federale state from the thipropriation authority	11,225,600 Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in	20,326,800 GV for an all jurisdictions to 619,200 GV authority is ber-attacks an FY 2024.		
.04 Th En su OT .47 Ur rec wh	Director Government of the Market Mar	et ARPA Funding for Em nor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secu nfrastructure Investmen ded over the next five ye	nergency Manager ne federal fund sprince Grant for the rograms and to pa 0.00 0.00 rity Protection at and Jobs Act passers to improve cyl volume and sophis 0.00	5,074,000 ment Performance ending authority for Idaho Office of Erry rent for IOEM's 0 0 sseed by Congress per security protectication. It is anticon	4,027,200 Grant or direct funding nergency Managemergency Ope 362,300 362,300 in November 20 tion to protect the pated that reap 1,250,000	from the American lement (IOEM) to b trations Center. 0 0 0 021, one-time federale state from the this propriation authority 2,500,000	11,225,600 Rescue Plan Act re disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in 0	20,326,800 GV for an all jurisdictions to 619,200 GV authority is ber-attacks a FY 2024. 3,750,000		
04 Th En su OT 47 Ur rec wh	Director Government of the Market Mar	et ARPA Funding for Em nor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secu nfrastructure Investmen ded over the next five ye nue to increase both in	42.30 mergency Manager me federal fund sprance Grant for the rograms and to pa 0.00 0.00 rity Protection at and Jobs Act passers to improve cyl volume and sophis	5,074,000 nent Performance ending authority foldaho Office of En y rent for IOEM's 0 0 sseed by Congress per security protectication. It is antice	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 trion to protect the protect the protect that reap	from the American pement (IOEM) to b rations Center. 0 0 0 021, one-time federale state from the thipropriation authority	11,225,600 Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in	20,326,800 GV for an all jurisdictions to 619,200 GV authority is ber-attacks an FY 2024.		
.04 The Ensure Sulphin	Director of Government of Gove	et ARPA Funding for Em- nor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secu- infrastructure Investment ded over the next five yeanue to increase both in Federal get Law Exemptions/Other	42.30 nergency Manager ne federal fund spance Grant for the rograms and to pa 0.00 0.00 rity Protection at and Jobs Act pass ears to improve cyl volume and sophis 0.00 0.00 oner Adjustments opriation authority	5,074,000 nent Performance ending authority for Idaho Office of En y rent for IOEM's 0 0 seed by Congress per security protectication. It is anticounty of the security protectication.	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 etion to protect the dipated that reap 1,250,000 1,250,000	from the American Jement (IOEM) to be rations Center. 0 0 0 021, one-time federate state from the this propriation authority 2,500,000 2,500,000	11,225,600 Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in 0 0	20,326,800 GV for an all jurisdictions to 619,200 GV authority is per-attacks of FY 2024. 3,750,000 3,750,000 GV		
04 The Ensure Sulphin	Directive Governmergency stain emergency stain	et ARPA Funding for Empor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secunfrastructure Investmented over the next five yeanue to increase both in Federal	42.30 nergency Manager ne federal fund spance Grant for the rograms and to pa 0.00 0.00 rity Protection at and Jobs Act pass ears to improve cyl volume and sophis 0.00 0.00 oner Adjustments opriation authority	5,074,000 nent Performance ending authority for Idaho Office of En y rent for IOEM's 0 0 seed by Congress per security protectication. It is anticounty of the security protectication.	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 etion to protect the dipated that reap 1,250,000 1,250,000	from the American Jement (IOEM) to be rations Center. 0 0 0 021, one-time federate state from the this propriation authority 2,500,000 2,500,000	11,225,600 Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in 0 0	20,326,800 GV for an all jurisdictions to 619,200 GV authority is per-attacks of FY 2024. 3,750,000 3,750,000 GV		
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04 The Ensure Sulphin	Directive Governmergency stain emergency stain	et ARPA Funding for Em nor recommends one-tin Management Performa ergency management p Federal Funding for Cyber Secun infrastructure Investmented over the next five yeanue to increase both in Federal Jet Law Exemptions/Other recommends reappron recommended in DU	dergency Manager ne federal fund sprace Grant for the rograms and to pa 0.00 0.00 rity Protection and Jobs Act pasters to improve cylume and sophis 0.00 0.00 oner Adjustments opriation authority 4.31. 0.00 0.00	5,074,000 nent Performance ending authority foldaho Office of En y rent for IOEM's 0 0 seed by Congress per security protectication. It is anticulated to the form of the form of the form any unencumber of the form of t	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 tion to protect the pate of that reap 1,250,000 1,250,000 or o	from the American pement (IOEM) to b prations Center. 0 0 0 021, one-time federate state from the this propriation authority 2,500,000 2,500,000 bended balance from 0	Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in 0 0 m the FY 2022 sup 0	GV for an all jurisdictions to 619,200 GV suthority is per-attacks a FY 2024. 3,750,000 GV oplemental		
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.04 The Ensure Sulphin	Directors of Government of Gov	et ARPA Funding for Empor recommends one-tine Management Performatergency management pergency for recommends reappropring recommended in DU Federal	dergency Manager ne federal fund sprace Grant for the rograms and to pa 0.00 0.00 rity Protection the and Jobs Act pasters to improve cylume and sophis 0.00 0.00 der Adjustments opriation authority 4.31. 0.00 0.00 oner Adjustments opriation authority 4.31.	5,074,000 nent Performance ending authority foldaho Office of En y rent for IOEM's 0 0 seed by Congress per security protectication. It is anticulated to the security of the security protection of the secur	4,027,200 Grant or direct funding nergency Manage Emergency Ope 362,300 362,300 in November 20 tion to protect the pated that reap 1,250,000 1,250,000 opered and unexpose of the pated of the pat	from the American pement (IOEM) to burations Center. 0 0 0 0 021, one-time federate state from the thip propriation authority 2,500,000 2,500,000 0 0 0 0	Rescue Plan Act e disbursed to loc 256,900 256,900 al fund spending a reats posed by cyly will be needed in 0 0 m the FY 2022 sup 0 0	20,326,800 GV for an all jurisdictions to 619,200 G19,200 GV authority is ber-attacks a FY 2024. 3,750,000 GV oplemental		

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 20	023 Total						GVOF
		10000	General	17.44	2,069,300	163,200	0	0	2,232,500
	ОТ	10000	General	0.00	0	0	0	0	0
	ОТ	34400	Federal	0.00	0	362,300	0	256,900	619,200
		34800	Federal	24.86	3,004,700	3,864,000	0	11,225,600	18,094,300
	ОТ	34800	Federal	0.00	0	1,250,000	2,500,000	0	3,750,000
				42.30	5,074,000	5,639,500	2,500,000	11,482,500	24,696,000

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